

Golf

Mission. The Golf system mission is to provide high quality golfing opportunities to citizens of Wichita, with course operations being fully funded by golfers paying reasonable fees.

Overview. The City operates four golf courses: Arthur B. Sim Park; L.W. Clapp; Alfred MacDonald, and Tex Consolver. City staff maintains each course and the entire golf operation is supervised by the Golf Course Manager employed by the City. At each course, the City contracts with a PGA pro, who is responsible for the pro shop and concessions.

The courses are funded by the Golf Fund with operating revenues derived solely from user fees. Annually, almost 200,000 rounds are played at the City's courses. Fees include regular green fees, weekend/holiday fees, season passes, and tournament fees.

The four existing courses each offer the golfer a different set of challenges. Located in west Wichita, Tex Consolver golf course, at 7,361 yards, is the longest of the City's four courses. The 72 par course is considered one of the most challenging, with six water holes and a fair amount of tree cover. In 1993, a new irrigation system was installed, at a cost of \$840,000. Annually, over 53,000 rounds are played.

The L.W. Clapp course, located in near southeast area of Wichita, is the smallest course, occupying 95 acres. The tight layout coupled with a creek wandering through the course creates many challenging holes. The 70 par course measures 6,087 yards, and hosts around 43,000 rounds annually. The course received a major renovation in 1988 with new greens and a new irrigation system.

Sim course is located in the center of Wichita, near downtown. At 6,330 yards, the par 70 course offers a simplified layout, with tree-lined fairways leading to well bunkered greens. Sim is the City's busiest course, generating nearly 60,000 rounds annually. The course was enhanced in 1988, with significant tee box and greens renovations, in addition to a new irrigation system.

The par 71 MacDonald course is generally considered to be the best all-around municipal course. The course measures 6,387 yards, and features fairways lined with old cottonwood trees. Nearly 48,000 rounds are played annually at MacDonald. During 1995, the City invested nearly \$2 million in a complete renovation of the course, including a new irrigation system and 18 new greens.

Depending on the layout of the course, between three and five full-time City staff provide maintenance. A

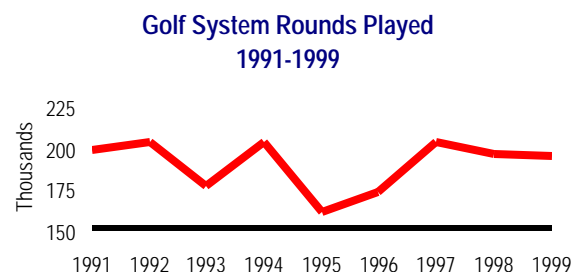
Maintenance Superintendent, assisted by an Assistant Superintendent and a Greenskeeper directs the activities at each course. Seasonal part-time staff are used extensively, particularly during the summer months.



The City's four courses provide 200,000 rounds of quality, affordable golf annually.

Finance and Operations. The budget for Golf provides for a continuation of the enhanced maintenance activities initiated in 1997. In addition, increased debt service is budgeted, associated with the system capital improvements that have been undertaken the past few years. Also, funding for additional maintenance staff is included for the new Auburn Hills course, which is scheduled to open in 2001.

Golf revenues are generated exclusively from user fees and interest earned on fund balances. Annually, except for periods during which courses were being renovated, approximately 200,000 rounds are played (as shown below in the graphic). Based on current projections, golf rates should remain stable until late 2002.



During the summer months, the City courses host "junior golf." This program provides golfing opportunities for youth, at a reduced rate of \$2 per round. The program has been very successful and not only provides summer recreation for youth, but helps to develop future golfers for the City courses.

In the past decade, the City has invested over \$14 million in course capital improvements. This effort has included major renovations at Sim Park and LW Clapp in 1988; a new irrigation system at Pawnee Prairie in 1993; and total renovation of the MacDonald course in 1995. These capital improvement projects will culminate with the completion of the new Auburn Hills Golf Course in west Wichita. When completed, this corridor-type, Perry Dye designed course is anticipated to be one of the finest municipal courses in the region, if not the United States.



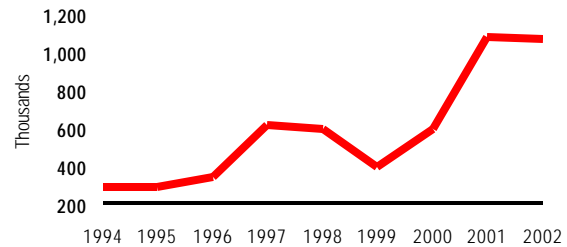
View of the 9th fairway and green at Auburn Hills.

Debt financed capital expenditures resulted in additional debt service, as shown in the graph. The increased debt service has necessitated several increases in green fees, the last one beginning on January 1, 1999. With the opening of the Auburn Hills course, the City's capital investment will largely be completed.

The Golf budget includes enhanced grounds maintenance under a program that began in 1997. Since that time, maintenance staff have aggressively

overseeded fairways, rebuilt tee boxes, improved drainage and completed other projects. Enhanced operating expenses, coupled with the capital investment of the last decade, are intended to ensure a high quality round of golf at a reasonable price.

Golf System Debt Service 1994-2002



The budget also includes five additional full-time positions and five additional part-time positions, to staff the new Auburn Hills course. The course is expected to open in 2001. With a corridor design, the course maintenance will be more labor intensive than the other City courses.

Selected Performance Measures

	1999	2000	2001
Operating cost per round played	11.55	13.27	12.23
FTE per course acres	.05	.06	.06
FTE per course holes	.40	.47	.47
Total rounds of golf provided to the public (thousands)	194	200	200

Golf Fund Budget Summary

	1999 Actual	2000 Adopted	2000 Revised	2001 Adopted	2002 Approved
Golf Fund Revenue	2,870,374	3,100,970	2,823,470	3,117,970	3,388,970
Personal Services	906,432	1,125,950	1,277,700	1,305,650	1,338,440
Contractual Services	535,185	749,900	779,060	805,340	807,090
Commodities	300,511	399,030	411,700	416,430	415,930
Capital Outlay	130,213	132,000	191,850	129,200	129,200
Other	399,125	420,010	592,010	1,081,360	1,069,650
Total Golf Fund Expenditures	2,271,467	2,826,890	3,252,320	3,737,980	3,760,310
Revenue Over (Under) Expenditures	598,907	274,080	(428,850)	(620,010)	(371,340)
Golf Fund Cash Balance	1,446,804	1,651,683	1,017,954	397,944	26,604
Position Summary					
Total full-time	14	22	22	22	22
Total part-time	34	39	37	37	37
Total FTE	29.15	36.85	42	42	42